

HUMAN RESOURCES

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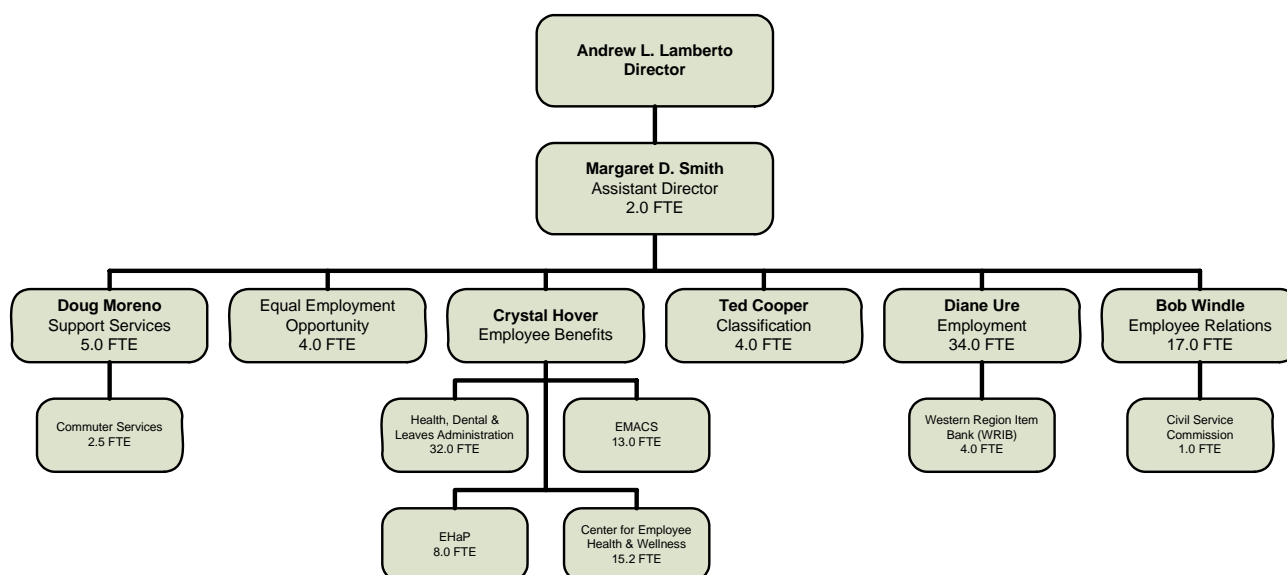
MISSION STATEMENT

The Human Resources Department is committed to providing effective customer service to all departments, employees and constituents of the County of San Bernardino, through the timely delivery of innovative, quality human resources systems, programs and services.

STRATEGIC GOALS

1. Assist county departments in attracting and retaining highly qualified staff.
2. Increase and improve delivery of Human Resources information and services to customers; specifically users of the Western Region Item Bank (WRIB) and the Center for Employee Health and Wellness (CEHW).

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2006-07				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Human Resources	6,624,669	290,500	6,334,169		98.0
The Center for Employee Health and Wellness	293,180	293,180	-		15.2
Unemployment Insurance	4,000,000	-	4,000,000		-
Commuter Services	879,129	505,000		374,129	2.5
Employee Benefits and Services	2,969,837	2,410,017		559,820	33.0
TOTAL	14,766,815	3,498,697	10,334,169	933,949	148.7

Detailed information for each budget unit is provided, along with a description of the services provided, budget unit history, applicable performance measures, policy item requests and fee requests.

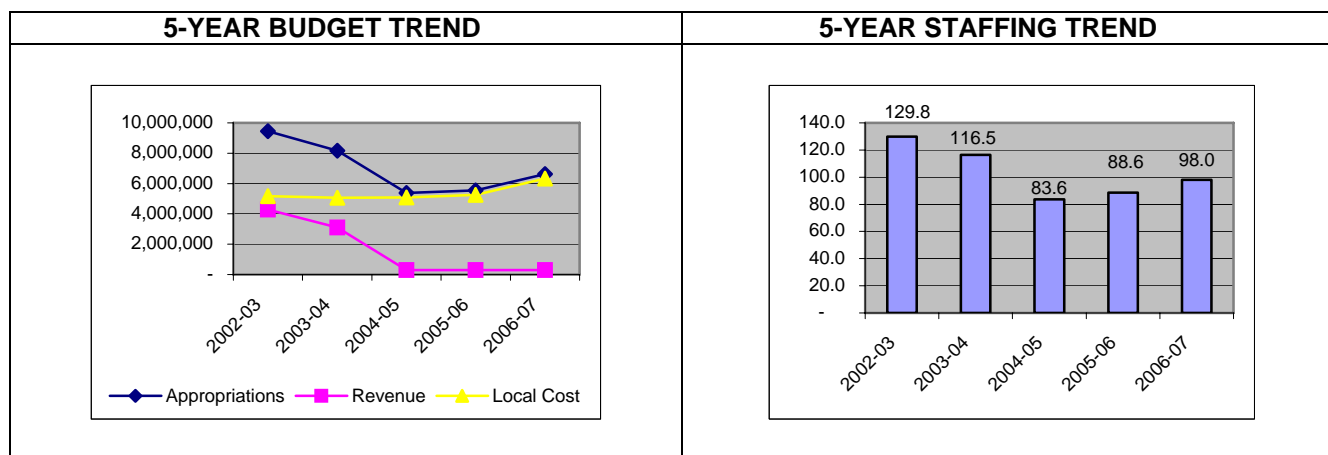


Human Resources

DESCRIPTION OF MAJOR SERVICES

The Human Resources Department administers the County's human resources programs. This includes responsibility for recruitment, employment testing, certification of eligible candidates and management of the Western Region Item Bank; establishing and maintaining classification and compensation systems and practices; employee relations; employee benefits; systems and program administration for a portion of the Employee Management and Compensation System (EMACS); the Equal Employment Opportunity Office; and the Commission on the Status of Women. Human Resources also shares responsibility, through a partnership with Human Services, for countywide organizational and employee development.

BUDGET HISTORY

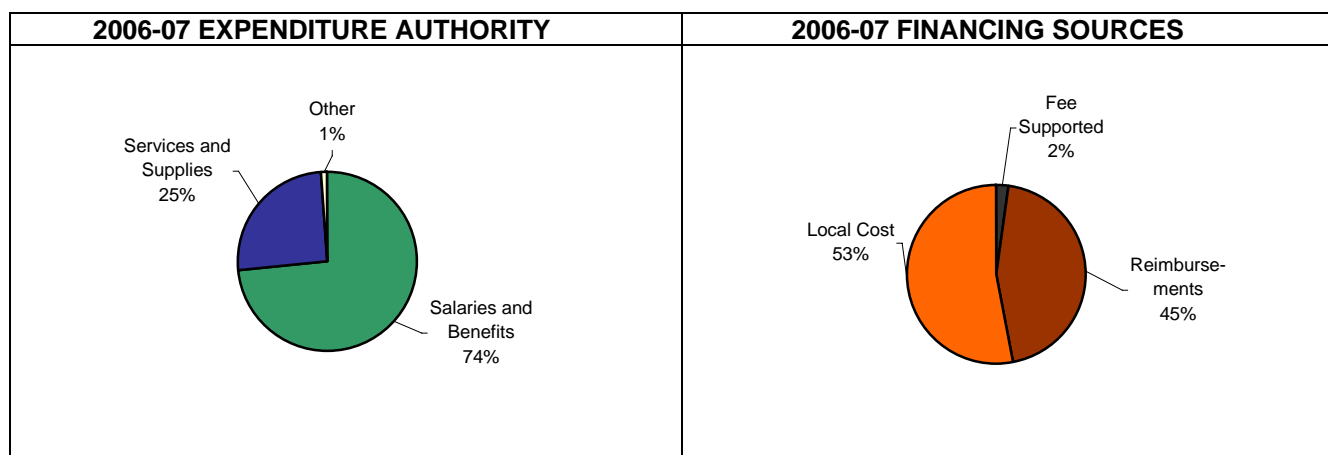


PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	7,291,454	7,667,407	5,232,190	6,298,116	6,077,132
Departmental Revenue	3,041,486	2,389,911	225,313	302,500	265,595
Local Cost	4,249,968	5,277,496	5,006,877	5,995,616	5,811,537
Budgeted Staffing				90.6	



ANALYSIS OF PROPOSED BUDGET



GROUP: Administrative/Executive
DEPARTMENT: Human Resources
FUND: General

BUDGET UNIT: AAA HRD
FUNCTION: General
ACTIVITY: Personnel

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	7,006,102	7,357,762	5,989,437	7,185,752	7,062,107	8,781,592	1,719,485
Services and Supplies	1,712,639	3,376,202	2,746,829	3,063,445	2,667,028	2,893,933	226,905
Central Computer	129,054	106,156	129,093	147,243	137,282	145,325	8,043
Transfers	143,201	183,608	49,975	121,792	121,792	134,077	12,285
Total Exp Authority	8,990,996	11,023,728	8,915,334	10,518,232	9,988,209	11,954,927	1,966,718
Reimbursements	(1,699,542)	(3,356,321)	(3,683,144)	(4,441,100)	(4,441,100)	(5,330,258)	(889,158)
Total Appropriation	7,291,454	7,667,407	5,232,190	6,077,132	5,547,109	6,624,669	1,077,560
Departmental Revenue							
Use Of Money and Prop	31	-	-	-	-	-	-
Current Services	2,656,225	292,380	(3,969,749)	265,595	262,500	250,500	(12,000)
Other Revenue	385,230	-	4,195,062	-	40,000	40,000	-
Total Revenue	3,041,486	292,380	225,313	265,595	302,500	290,500	(12,000)
Operating Transfers In	-	2,097,531	-	-	-	-	-
Total Financing Sources	3,041,486	2,389,911	225,313	265,595	302,500	290,500	(12,000)
Local Cost	4,249,968	5,277,496	5,006,877	5,811,537	5,244,609	6,334,169	1,089,560
Budgeted Staffing					88.6	98.0	9.4

In 2006-07, the department will incur increased costs to maintain current services, such as negotiated labor agreements, retirement, worker's compensation, central computer, and inflationary services and supplies purchases; and will incur decreased costs in risk management. These costs are reflected in the Change From 2005-06 Final Budget column, along with changes related to department recommendations.

Proposed adjustments to budgeted staffing, totaling a net increase of 9.4 positions, are detailed below:

- On, August 9, 2005, the Board approved the addition of 1.0 Assistant Director of Human Resources and on December 20, 2005, the Board approved 1.0 Supervising Office Specialist.
- The transfer-in of 5.0 out stationed positions is requested as follows:
 - 3.0 Human Resources Officer II (1.0 each from the Behavioral Health Department, the Public Health Department, and the Auditor/Controller-Recorder)
 - 2.0 Human Resources Officer I from the Arrowhead Regional Medical Center (ARMC).
 Increased costs in the Human Resources Department budget for these 5.0 positions will be completely offset by increased reimbursements from the user departments.



- The addition of 2.0 Human Resources Analyst I is requested to assist with anticipated workload increases for the Behavioral Health Department and the Department of Child Support Services. The cost of these positions will be completely offset by increased reimbursements from the user departments.
- An additional 0.5 Human Resources Analyst II is requested to assist with anticipated workload increases in the Employee Relations division. This will be partially offset by the elimination of 0.1 extra help Human Resources Officer II.

The 2006-07 services and supplies budget reflects increased expenditures for contract and advertising services related to an anticipated rise in the number of recruitments, and increased systems development charges.

PERFORMANCE MEASURES		
Description of Performance Measure	Estimated 2005-06	Proposed 2006-07
Increase percentage of qualified applicants (i.e. those who meet the minimum requirements, current percentage is 64%)	0%	2%
Increase the number of Western Region Item Bank members (currently 164)	0%	2%

POLICY ITEM REQUESTS						
Rank	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2006-07 Performance Measurement
1	Advertising and Marketing Plan Retain the services of an outside consultant to assist with development and implementation of a marketing plan to promote the County as an employer of choice. This will enable departments to attract and retain the most highly qualified candidates. Requesting one-time funding of \$200,000.		200,000	-	200,000	
	<i>Proposed Performance Measure: Increase the percentage of qualified applicants (those who meet the minimum requirements, currently 64%)</i>					5%
2	Advertising and Marketing Plan The department requests additional funding to develop and implement an advertising plan to increase and improve delivery of Human Resources services and to market the benefits of Western Region Item Bank membership to outside agencies. This will result in ongoing revenue of \$1,500 per each new member annually. Requesting one-time funding of \$75,000.	-	75,000	12,000	63,000	
	<i>Proposed Performance Measure: Increase the number of Western Region Item Bank members (currently 164)</i>					5%
Total		-	275,000	12,000	263,000	

